

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **13 - PUBLIC WORKS**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	8,320,351	9,014,740	8,971,080	9,352,280	9,517,870
120	Special Salaries	276,037	346,700	115,910	124,410	125,380
130	Overtime	191,578	30,000	65,000	30,000	30,000
140	Employee Benefits	2,483,785	2,672,820	2,879,150	3,053,410	3,321,220
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		11,271,750	12,064,260	12,031,140	12,560,100	12,994,470
210	Utilities	3,876,874	4,303,720	4,115,830	4,166,430	4,199,280
220	Communications	90,439	87,820	88,360	89,260	89,260
230	Transportation and Training	69,743	105,760	91,490	91,490	91,490
240	Insurance	222,868	222,020	224,050	224,800	224,800
250	Professional Services	7,195,430	7,354,650	6,781,150	6,802,070	7,639,670
260	Data Processing	220,250	254,110	254,370	250,620	250,620
270	Equipment Charges	1,870,999	1,931,850	1,625,140	1,927,990	1,951,270
280	Buildings and Grounds Charges	744,380	631,460	644,090	644,270	644,270
290	Other Contractuals	97,992	231,530	227,320	228,380	228,880
Subtotal Contractuals		14,388,976	15,122,920	14,051,800	14,425,310	15,319,540
310	Office Supplies	28,198	33,390	32,820	33,320	33,320
320	Clothing and Towels	4,124	7,470	4,570	4,570	4,570
330	Chemicals	7,666	32,070	32,070	31,390	31,390
340	Equipment Parts and Supplies	263,261	202,160	373,860	263,010	280,130
350	Materials	825,228	1,960,930	2,074,940	1,999,130	1,999,130
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	490,666	259,830	284,830	284,830	284,830
380	Non-capitalizable Equipment	158,420	215,530	234,250	303,520	298,270
390	Other Commodities	111,463	140,840	122,910	122,910	122,910
Subtotal Commodities		1,889,027	2,852,220	3,160,250	3,042,680	3,054,550
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	17,550	7,150	3,150	0	0
450	Vehicular Equipment	41,362	0	20,000	0	0
460	Operating Equipment	240,135	306,690	211,730	250,920	365,720
Subtotal Capital Outlay		299,047	313,840	234,880	250,920	365,720
510	Interfund Transfers	0	10,000	10,000	0	10,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	141,836	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		141,836	10,000	10,000	0	10,000
TOTAL		27,990,636	30,363,240	29,488,070	30,279,010	31,744,280

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	01 - ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	48,227	54,670	57,150	57,590	57,980
120	Special Salaries	1,214	800	540	540	540
130	Overtime	0	0	0	0	0
140	Employee Benefits	13,006	13,600	13,060	12,970	13,670
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		62,447	69,070	70,750	71,100	72,190
210	Utilities	4,236	0	0	0	0
220	Communications	1,993	2,640	2,490	2,490	2,490
230	Transportation and Training	2,288	3,280	3,280	3,280	3,280
240	Insurance	0	0	0	0	0
250	Professional Services	460	350	350	350	350
260	Data Processing	18,489	21,200	21,010	21,030	21,030
270	Equipment Charges	408	500	500	500	500
280	Buildings and Grounds Charges	14	0	0	0	0
290	Other Contractuals	1,882	1,800	1,800	1,800	1,800
Subtotal Contractuals		29,770	29,770	29,430	29,450	29,450
310	Office Supplies	475	1,150	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	129	0	0	0	0
350	Materials	407	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	58	100	100	100	100
Subtotal Commodities		1,069	1,250	1,100	1,100	1,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		93,286	100,090	101,280	101,650	102,740

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	01 - ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Public Works	1	1	1	002	117,520	121,040	121,040	121,040
Assistant to the Director	1	1	1	115	58,720	60,190	60,190	60,190
Administrative Aide II	1	1	1	623	31,160	30,900	32,050	33,240
Administrative Secretary	1	1	1	621	35,290	35,030	35,390	35,760
Subtotal	4	4	4		242,690	247,160	248,670	250,230
ADD: Longevity					400	410	420	440
Accrual					880	640	720	740
Auto allowance					800	540	540	540
LESS: Fleet Maintenance					(29,120)	(26,940)	(27,110)	(27,280)
Maintenance/Flood Control					(9,710)	(9,640)	(9,700)	(9,760)
Maintenance/Landfill					(2,430)	(990)	(990)	(1,000)
Engineering/Construction					(46,110)	(48,440)	(48,740)	(49,050)
Maintenance/Street Maintenance					(50,960)	(53,880)	(54,210)	(54,550)
Maintenance/Traffic Control					(14,560)	(16,070)	(16,160)	(16,260)
Storm Water Utility					(19,420)	(19,770)	(19,890)	(20,020)
Maintenance/Street Cleaning					(14,560)	(13,350)	(13,430)	(13,510)
Buildings/State Office Building					(2,430)	(1,980)	(1,990)	(2,000)
Subtotal					(187,220)	(189,470)	(190,540)	(191,710)
TOTAL	4	4	4		55,470	57,690	58,130	58,520

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	02 - NATURAL RESOURCE CONSERVATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	121,667	84,920	87,150	87,190	87,220
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	32,738	24,830	24,900	25,620	27,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		154,405	109,750	112,050	112,810	114,670
210	Utilities	0	0	0	0	0
220	Communications	2,908	4,100	4,000	4,000	4,000
230	Transportation and Training	457	4,760	4,760	4,760	4,760
240	Insurance	0	0	0	0	0
250	Professional Services	60	1,500	1,500	1,500	1,500
260	Data Processing	8,669	8,570	8,140	7,990	7,990
270	Equipment Charges	939	2,500	2,500	2,500	2,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,164	139,170	135,170	135,170	135,170
Subtotal Contractuals		15,197	160,600	156,070	155,920	155,920
310	Office Supplies	243	3,850	3,350	3,350	3,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	83	1,200	1,200	1,200	1,200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	4,300	4,300	4,300	4,300
390	Other Commodities	53	0	0	0	0
Subtotal Commodities		378	9,840	9,340	9,340	9,340
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		169,981	280,190	277,460	278,070	279,930

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	10 - ADMINISTRATION
SECTION	02 - NATURAL RESOURCE CONSERVATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Resource Director	1	1	1	112	71,940	73,740	73,740	73,740
Resource Analyst	1	1	1	117	48,240	49,570	49,570	49,570
Subtotal	2	2	2		120,180	123,310	123,310	123,310
ADD: Longevity					710	710	750	780
LESS: Landfill					(35,970)	(36,870)	(36,870)	(36,870)
Subtotal					(35,260)	(36,160)	(36,120)	(36,090)
TOTAL	2	2	2		84,920	87,150	87,190	87,220

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	20 - ENGINEERING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,515,642	1,621,130	1,568,130	1,616,900	1,620,730
120	Special Salaries	33,809	54,050	3,470	3,470	3,470
130	Overtime	8,787	0	0	0	0
140	Employee Benefits	394,952	503,910	492,980	513,060	552,180
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,953,191	2,179,090	2,064,580	2,133,430	2,176,380
210	Utilities	0	0	0	0	0
220	Communications	37,480	47,580	47,210	47,960	47,960
230	Transportation and Training	17,503	4,910	4,910	4,910	4,910
240	Insurance	13,582	16,360	16,360	16,550	16,550
250	Professional Services	1,873,353	1,886,070	1,942,490	1,942,490	1,942,490
260	Data Processing	119,027	143,920	141,610	138,160	138,160
270	Equipment Charges	103,144	106,290	88,670	106,230	106,230
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	60,327	58,520	58,520	58,520	58,520
Subtotal Contractuals		2,244,507	2,283,740	2,319,860	2,334,910	2,334,910
310	Office Supplies	17,275	21,530	21,530	21,530	21,530
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,122	12,920	12,920	12,920	12,920
350	Materials	15,920	16,500	16,500	16,500	16,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	644	900	900	900	900
380	Non-capitalizable Equipment	9,073	13,480	13,480	18,340	18,340
390	Other Commodities	1,071	860	860	860	860
Subtotal Commodities		54,104	66,190	66,190	71,050	71,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	10,055	3,150	3,150	0	0
450	Vehicular Equipment	0	0	20,000	0	0
460	Operating Equipment	7,791	12,000	12,000	12,000	12,000
Subtotal Capital Outlay		17,846	15,150	35,150	12,000	12,000
510	Interfund Transfers	0	10,000	10,000	0	10,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	10,000	10,000	0	10,000
TOTAL		4,269,647	4,554,170	4,495,780	4,551,390	4,604,340

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **13 - PUBLIC WORKS**
DIVISION **20 - ENGINEERING**

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
City Engineer	1	1	1	005	95,710	85,680	85,680	85,680
Design Engineer	1	1	1	007	78,090	82,400	82,400	82,400
Traffic Engineer	1	1	1	007	72,500	74,490	74,490	74,490
Construction Engineer	1	1	1	007	72,950	76,940	76,940	76,940
Area Engineer	2	2	2	112	119,660	124,810	124,810	124,810
Special Projects Coordinator	1	0	0	112	53,950	0	0	0
Special Projects Engineer	1	1	1	112	71,940	74,100	74,100	74,100
Contract Maint. Engineer	1	1	1	113	50,940	54,050	54,050	54,050
Subdivision Engineer	1	1	1	113	67,230	69,250	69,250	69,250
Associate Traffic Engineer	1	1	1	113	59,080	60,850	60,850	60,850
Civil Engineer	3	3	3	114	181,080	186,510	186,510	186,510
Administrative Supervisor	1	1	1	116	54,880	56,530	56,530	56,530
Engineer	6	6	6	116	288,280	276,770	297,310	297,310
Right-of-Way & Utility Coord.	1	1	1	117	50,130	51,500	51,500	51,500
Administrative Assistant	3	3	3	118	137,590	141,720	141,720	141,720
Administrative Aide III	1	1	1	120	31,400	36,520	36,520	36,520
Engineering Technician II	7	7	7	626	302,900	301,800	308,890	316,200
Engineering Technician I	5	5	5	624	212,240	212,240	214,360	216,500
Street Inspector Supervisor	1	1	1	624	42,450	42,450	42,870	43,300
Street Inspector	4	4	4	623	149,920	139,790	151,990	153,860
Engineering Aide III	14	14	14	623	535,330	536,170	546,390	555,340
Administrative Aide II	2	2	2	623	73,820	74,740	76,360	78,020
Senior Traffic Investigator	1	1	1	620	36,790	36,790	37,150	37,520
Administrative Aide I	1	2	2	620	31,710	54,170	56,080	58,060
Engineering Aide II	16	16	16	620	471,470	472,440	498,270	512,840
Account Clerk II	1	1	1	619	28,180	28,210	29,180	30,210
Secretary	2	1	1	619	60,380	33,530	33,870	34,210
Engineering Aide I	5	5	5	618	145,170	136,390	139,770	142,530
Subtotal	85	84	84		3,575,770	3,520,840	3,607,840	3,651,250
Coop Ed./EAll (seas 3 mo.)	6	6	6	620	39,050	0	0	0
Mechanical Equip. Operator	2	2	2	415	12,000	0	0	0
Subtotal	8	8	8		51,050	0	0	0
ADD: Longevity					29,790	26,390	27,820	29,250
Accrual					5,750	5,750	6,460	6,610
Auto Allowance					0	3,470	3,470	3,470
Public Works Administration					46,110	48,440	48,740	49,050
LESS: Construction Projects					(2,033,290)	(2,033,290)	(2,073,960)	(2,115,430)
Subtotal					(1,951,640)	(1,949,240)	(1,987,470)	(2,027,050)
TOTAL	93	92	92		1,675,180	1,571,600	1,620,370	1,624,200

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	11 - STREET LIGHTING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	2,709,902	2,888,870	2,753,870	2,811,650	2,841,120
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	17,438	15,350	15,350	15,350	15,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		2,727,340	2,904,220	2,769,220	2,827,000	2,856,470
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,303	11,350	16,350	16,350	16,350
350	Materials	9,010	9,500	9,500	9,500	9,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,605	0	0	0	0
380	Non-capitalizable Equipment	33	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		20,951	20,850	25,850	25,850	25,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,748,291	2,925,070	2,795,070	2,852,850	2,882,320



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,366,829	2,607,200	2,700,330	2,887,240	2,948,750
120	Special Salaries	47,777	90,780	98,490	106,990	107,960
130	Overtime	52,369	0	0	0	0
140	Employee Benefits	730,405	797,620	899,890	977,310	1,068,360
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,197,379	3,495,600	3,698,710	3,971,540	4,125,070
210	Utilities	599,641	737,450	747,700	756,790	760,170
220	Communications	30,446	13,210	14,590	14,590	14,590
230	Transportation and Training	46,003	89,060	74,790	74,790	74,790
240	Insurance	139,705	142,130	144,160	144,420	144,420
250	Professional Services	202,428	388,140	153,750	154,960	392,560
260	Data Processing	19,404	25,750	25,230	25,190	25,190
270	Equipment Charges	94,366	129,170	139,510	154,460	154,460
280	Buildings and Grounds Charges	473,947	373,360	385,990	386,170	386,170
290	Other Contractuals	4,282	6,000	5,790	5,790	6,290
Subtotal Contractuals		1,610,221	1,904,270	1,691,510	1,717,160	1,958,640
310	Office Supplies	2,068	1,600	1,680	2,180	2,180
320	Clothing and Towels	57	2,510	2,610	2,610	2,610
330	Chemicals	0	700	700	700	700
340	Equipment Parts and Supplies	29,702	29,010	58,760	58,760	58,760
350	Materials	889	300	14,310	14,310	14,310
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	211,884	254,930	279,930	279,930	279,930
380	Non-capitalizable Equipment	10,293	38,340	57,060	52,560	47,310
390	Other Commodities	99,203	111,750	93,820	93,820	93,820
Subtotal Commodities		354,096	439,140	508,870	504,870	499,620
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	4,000	0	0	0
450	Vehicular Equipment	16,862	0	0	0	0
460	Operating Equipment	36,221	60,600	70,100	3,800	5,000
Subtotal Capital Outlay		53,083	64,600	70,100	3,800	5,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		5,214,780	5,903,610	5,969,190	6,197,370	6,588,330

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Building Services Director	1	1	1	007	65,300	71,400	71,400	71,400
Special Projects Coordinator	1	1	1	112	61,800	58,170	58,170	58,170
Facility Maintenance Supv.	1	1	1	114	47,500	50,100	50,100	50,100
Construction Superintendent	1	1	1	116	54,880	0	49,300	49,300
Equipment Supervisor-Bldgs.	1	1	1	117	51,290	52,730	52,730	52,730
Administrative Assistant	1	1	1	118	43,250	44,610	44,610	44,610
Maintenance Coordinator	1	1	1	118	39,940	42,800	42,800	42,800
Electrical Technician	1	2	2	627	49,180	98,370	99,350	100,340
Maintenance Technician	0	1	1	626	0	46,810	47,270	47,750
General Supervisor II	2	2	2	624	74,710	74,710	76,270	77,870
Mechanic Supervisor	1	1	1	624	42,450	42,450	42,870	43,300
Electrician II	4	5	5	623	148,930	189,370	194,000	198,780
Heating/Cooling Mechanic	4	4	4	623	156,880	156,840	160,910	164,520
Plumber	1	1	1	623	39,640	39,640	40,840	41,250
Labor Supervisor II	3	2	2	622	81,230	56,920	76,580	77,900
Maintenance Mechanic Supv.	1	1	1	622	38,560	38,560	38,950	39,340
Maintenance Mechanic	15	18	18	621	516,540	531,870	576,520	590,840
Custodial Supervisor	2	2	2	621	68,270	68,340	70,680	73,170
Maintenance Specialist	2	2	2	619	60,360	58,110	59,320	60,550
Account Clerk II	0	1	1	619	0	33,530	33,870	34,210
Maintenance Worker	13	13	13	617	353,910	327,550	366,610	374,180
Custodial Worker II	7	7	7	617	190,940	190,680	194,310	198,040
Clerk III	1	1	1	617	27,560	27,560	28,530	29,540
Custodial Worker I	15	15	15	615	361,460	350,200	372,910	381,470
Building Attendant	13	13	13	609	238,850	192,320	229,950	236,760
Subtotal	92	98	98		2,813,430	2,843,640	3,078,850	3,138,920
Building Attendant (PT-50%)	9	9	9	609	76,640	65,290	73,790	74,760
Building Attendant (PT-66%)	3	3	3	609	10,140	29,900	29,900	29,900
Community Service Worker (PT-75%)	0	1	1	410	0	0	0	0
Community Service Worker (PT-25%)	0	2	2	410	0	0	0	0
Subtotal	12	15	15		86,780	95,190	103,690	104,660
ADD: Longevity					16,590	17,670	18,910	20,170
Accrual					9,810	9,810	10,550	11,720
Shift Differential					18,250	20,300	20,300	20,300
Clothing allowance					4,000	3,300	3,300	3,300
LESS: Central Maintenance Facility					(97,230)	(97,220)	(98,200)	(99,190)
Charge to Capital Projects					(149,330)	(93,870)	(143,170)	(143,170)
Subtotal					(197,910)	(140,010)	(188,310)	(186,870)
TOTAL	104	113	113		2,702,300	2,798,820	2,994,230	3,056,710
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES								
Building Services - City Hall					1,144,370	1,074,280	1,178,350	1,201,110
Century II Maintenance					311,640	298,750	320,220	326,130
Expo Hall Maintenance					65,010	65,010	67,300	69,690
Indian Center Maintenance					47,860	37,510	47,450	48,230
Art Museum Maintenance					49,070	9,280	18,910	19,380
Library Maintenance					154,310	157,550	161,610	165,790
Lawrence-Dumont Stadium					26,790	26,790	27,730	28,710
Community Health					111,780	112,920	115,100	117,340
Park Maintenance					643,660	876,390	913,330	932,100
Cooperative Labor and Wichita Work Program					36,580	32,260	33,400	34,570
Fire Maintenance					42,980	42,980	43,420	43,880
Miscellaneous buildings					68,250	65,100	67,410	69,780
TOTAL					2,702,300	2,798,820	2,994,230	3,056,710



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	04 - SNOW AND ICE REMOVAL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,812	0	0	0	0
120	Special Salaries	15	0	0	0	0
130	Overtime	48,047	30,000	65,000	30,000	30,000
140	Employee Benefits	10,438	3,110	14,500	3,110	3,110
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		61,312	33,110	79,500	33,110	33,110
210	Utilities	368	650	650	650	650
220	Communications	698	1,170	1,170	1,170	1,170
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,180	2,180	2,180	2,180	2,180
250	Professional Services	0	0	0	0	0
260	Data Processing	576	570	1,090	1,250	1,250
270	Equipment Charges	82,353	82,350	68,420	82,350	82,350
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	262	180	180	180	180
Subtotal Contractuals		86,437	87,100	73,690	87,780	87,780
310	Office Supplies	390	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	27	19,380	19,380	18,700	18,700
340	Equipment Parts and Supplies	17,464	15,950	15,950	15,950	15,950
350	Materials	137,927	43,340	143,340	43,340	43,340
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	593	0	0	0	0
380	Non-capitalizable Equipment	5,533	6,870	6,870	6,870	6,870
390	Other Commodities	1,477	0	0	0	0
Subtotal Commodities		163,412	85,790	185,790	85,110	85,110
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	44,000	44,000	44,000	44,000	44,000
Subtotal Capital Outlay		44,000	44,000	44,000	44,000	44,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		355,160	250,000	382,980	250,000	250,000

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	05 - TRAFFIC CONTROL MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	897,350	944,320	955,670	973,670	991,960
120	Special Salaries	46,410	77,660	2,660	2,660	2,660
130	Overtime	16,974	0	0	0	0
140	Employee Benefits	276,479	286,780	309,040	325,970	354,760
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,237,212	1,308,760	1,267,370	1,302,300	1,349,380
210	Utilities	517,207	614,900	551,760	535,490	535,490
220	Communications	8,424	8,300	8,300	8,450	8,450
230	Transportation and Training	0	0	0	0	0
240	Insurance	9,683	9,760	9,760	9,820	9,820
250	Professional Services	797	18,130	101,030	101,030	101,030
260	Data Processing	9,210	9,710	8,260	8,230	8,230
270	Equipment Charges	150,440	152,240	128,350	152,240	152,240
280	Buildings and Grounds Charges	79,159	79,140	79,140	79,140	79,140
290	Other Contractuals	9,225	12,130	12,130	12,130	12,130
Subtotal Contractuals		784,145	904,310	898,730	906,530	906,530
310	Office Supplies	1,409	1,160	1,160	1,160	1,160
320	Clothing and Towels	0	470	470	470	470
330	Chemicals	3,321	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	41,430	17,520	154,470	17,520	34,640
350	Materials	89,799	388,960	388,960	352,700	352,700
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	217,614	0	0	0	0
380	Non-capitalizable Equipment	80,999	101,530	101,530	130,440	130,440
390	Other Commodities	1,088	300	300	300	300
Subtotal Commodities		435,660	511,440	648,390	504,090	521,210
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	5,770	0	0	0	0
450	Vehicular Equipment	24,500	0	0	0	0
460	Operating Equipment	18,399	26,370	26,370	27,400	31,000
Subtotal Capital Outlay		48,669	26,370	26,370	27,400	31,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,505,686	2,750,880	2,840,860	2,740,320	2,808,120

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	05 - TRAFFIC CONTROL MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Traffic Maintenance Supv.	1	1	1	117	51,290	52,780	52,780	52,780
Signal Supervisor	1	1	1	117	51,290	52,700	52,700	52,700
Electronics Technician III	1	1	1	627	49,180	49,180	49,680	50,170
Signal Technician	1	1	1	626	46,800	46,800	47,270	47,750
Signal Electrician	6	6	6	625	246,440	246,100	251,170	256,640
Maintenance Mechanic Supv.	1	1	1	622	38,560	38,560	38,950	39,340
Labor Supervisor II	1	1	1	622	38,560	38,560	38,950	39,340
Sign Painter	1	1	1	621	36,790	36,790	37,150	37,520
Equipment Operator III	1	1	1	620	25,990	25,990	26,900	27,850
Traffic Signal Mechanic	4	4	4	619	108,830	108,510	111,490	114,560
Equipment Operator I	2	2	2	617	49,050	49,050	50,780	52,570
Maintenance Worker	5	5	5	617	112,980	111,750	115,950	120,040
Subtotal	25	25	25		855,760	856,770	873,770	891,260
Mechanical Equipment Operator (seasonal-6 months)	10	10	10	415	75,000	0	0	0
Subtotal	10	10	10		75,000	0	0	0
ADD: Longevity					6,820	6,760	7,100	7,410
Accrual					3,060	3,060	3,430	3,610
Auto Allowance					160	160	160	160
Standby Pay					2,030	2,030	2,030	2,030
Clothing Allowance					2,500	2,500	2,500	2,500
Shift Differential					1,700	1,700	1,700	1,700
Charges-Street Maintenance					29,990	31,330	31,330	31,330
Charges-Public Works Administration					14,560	16,070	16,160	16,260
Charges-Street Cleaning					37,400	44,950	45,150	45,360
LESS: Construction Projects					(7,000)	(7,000)	(7,000)	(7,000)
Subtotal					91,220	101,560	102,560	103,360
TOTAL	35	35	35		1,021,980	958,330	976,330	994,620

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,570,795	2,880,670	2,829,520	2,958,110	3,024,210
120	Special Salaries	108,899	76,120	8,520	8,520	8,520
130	Overtime	49,333	0	0	0	0
140	Employee Benefits	768,351	777,900	860,720	914,960	993,990
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,497,378	3,734,690	3,698,760	3,881,590	4,026,720
210	Utilities	43,724	58,560	58,560	58,560	58,560
220	Communications	7,263	9,540	9,320	9,320	9,320
230	Transportation and Training	3,476	3,750	3,750	3,750	3,750
240	Insurance	48,468	41,460	41,460	41,640	41,640
250	Professional Services	5,100,340	5,043,970	4,515,810	4,535,520	5,135,520
260	Data Processing	38,600	38,600	43,060	42,920	42,920
270	Equipment Charges	978,048	991,940	829,020	999,440	1,022,720
280	Buildings and Grounds Charges	107,210	94,910	94,910	94,910	94,910
290	Other Contractuals	18,708	10,290	10,290	11,350	11,350
Subtotal Contractuals		6,345,837	6,293,020	5,606,180	5,797,410	6,420,690
310	Office Supplies	5,819	3,040	3,040	3,040	3,040
320	Clothing and Towels	4,068	4,000	1,000	1,000	1,000
330	Chemicals	4,318	10,000	10,000	10,000	10,000
340	Equipment Parts and Supplies	101,175	50,820	50,820	65,040	65,040
350	Materials	565,502	1,487,110	1,487,110	1,547,560	1,547,560
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	45,116	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	48,231	42,680	42,680	82,680	82,680
390	Other Commodities	6,160	26,030	26,030	26,030	26,030
Subtotal Commodities		780,389	1,627,680	1,624,680	1,739,350	1,739,350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,725	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	127,730	143,820	39,360	143,820	253,820
Subtotal Capital Outlay		129,455	143,820	39,360	143,820	253,820
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	141,836	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		141,836	0	0	0	0
TOTAL		10,894,894	11,799,210	10,968,980	11,562,170	12,440,580

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Maintenance Engineer	1	1	1	006	87,340	91,700	91,700	91,700
Ass't. Maintenance Engineer	1	1	1	112	71,940	73,820	73,820	73,820
Street Maintenance Supv.	1	1	1	115	57,480	58,840	58,840	58,840
Pavement Maintenance Admin.	1	1	1	116	54,880	0	41,080	41,080
Administrative Assistant	1	1	1	118	43,070	44,520	44,520	44,520
Engineering Technician II	1	1	1	626	46,800	46,800	47,270	47,750
General Supervisor II	2	2	2	624	84,850	84,890	85,740	86,600
Engineering Aide III	2	2	2	623	80,530	80,870	81,680	82,490
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
General Supervisor I	1	1	1	623	40,430	40,430	40,840	41,250
Labor Supervisor II	7	7	7	622	269,880	269,950	272,650	275,370
Maintenance Mechanic	1	1	1	621	36,790	36,790	37,150	37,520
Labor Supervisor I	1	1	1	621	29,440	36,440	37,150	37,520
Equipment Operator III	13	13	13	620	452,470	443,750	448,990	455,000
Equipment Operator II	21	21	21	619	615,340	563,670	604,310	621,700
Equipment Operator I	34	34	34	617	723,940	787,550	814,010	840,540
Laborer	7	7	7	616	160,760	145,700	151,600	156,970
Subtotal	96	96	96		2,896,370	2,846,150	2,972,190	3,033,920
Mech. Eq. Op. (seas. 4 mo.)	1	1	1	415	7,540	0	0	0
Mech. Eq. Op. (seas. 6 mo.)	8	8	8	415	60,080	0	0	0
Subtotal	9	9	9		67,620	0	0	0
ADD: Longevity					18,310	17,580	18,670	19,750
Shift Differential					500	500	500	500
Accrual					10,980	10,980	12,110	15,060
Auto Allowance					0	520	520	520
Clothing allowance					8,000	8,000	8,000	8,000
Charges - PW Administration					50,960	53,880	54,210	54,550
LESS: Street Cleaning					(26,080)	(27,240)	(27,240)	(27,240)
Landfill					0	(4,090)	(4,090)	(4,090)
Landfill Post Closure					(39,880)	(36,910)	(36,910)	(36,910)
Traffic Control Maintenance					(29,990)	(31,330)	(31,330)	(31,330)
Subtotal					(7,200)	(8,110)	(5,560)	(1,190)
TOTAL	105	105	105		2,956,790	2,838,040	2,966,630	3,032,730

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	07 - STREET CLEANING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	797,029	821,830	773,130	771,580	787,020
120	Special Salaries	37,913	47,290	2,230	2,230	2,230
130	Overtime	16,068	0	0	0	0
140	Employee Benefits	257,416	265,070	264,060	280,410	307,700
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,108,425	1,134,190	1,039,420	1,054,220	1,096,950
210	Utilities	1,796	3,290	3,290	3,290	3,290
220	Communications	1,227	1,280	1,280	1,280	1,280
230	Transportation and Training	17	0	0	0	0
240	Insurance	9,250	10,130	10,130	10,190	10,190
250	Professional Services	555	1,140	50,870	50,870	50,870
260	Data Processing	6,276	5,790	5,970	5,850	5,850
270	Equipment Charges	461,301	466,860	368,170	430,270	430,270
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	1,141	3,440	3,440	3,440	3,440
Subtotal Contractuals		545,523	555,890	507,110	569,150	569,150
310	Office Supplies	519	810	810	810	810
320	Clothing and Towels	0	490	490	490	490
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	52,854	63,390	63,390	75,270	75,270
350	Materials	5,773	15,220	15,220	15,220	15,220
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	13,211	0	0	0	0
380	Non-capitalizable Equipment	4,259	8,330	8,330	8,330	8,330
390	Other Commodities	2,353	1,800	1,800	1,800	1,800
Subtotal Commodities		78,968	90,040	90,040	101,920	101,920
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	5,995	19,900	19,900	19,900	19,900
Subtotal Capital Outlay		5,995	19,900	19,900	19,900	19,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,738,911	1,800,020	1,656,470	1,745,190	1,787,920

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	07 - STREET CLEANING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Street Services Supervisor	1	1	1	116	48,120	49,460	49,460	49,460
General Supervisor II	1	1	1	624	40,060	40,060	41,470	42,930
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
Labor Supervisor II	1	1	1	622	34,580	34,580	35,800	37,060
Labor Supervisor I	1	1	1	621	36,790	36,790	37,150	37,520
Equipment Operator III	11	10	10	620	356,510	334,160	334,260	340,890
Equipment Operator II	5	5	5	619	164,080	163,920	167,320	170,260
Equipment Operator I	3	2	2	617	71,310	54,180	50,180	51,950
Laborer	1	0	0	616	21,490	5,170	0	0
Subtotal	25	22	22		813,370	758,750	756,480	771,320
Mech. Eq. Op. (seas. 6 mo.)	6	6	6	415	45,040	0	0	0
Subtotal	6	6	6		45,040	0	0	0
ADD: Longevity					6,950	6,980	7,460	7,940
Accrual					2,610	2,610	2,970	3,220
Auto Allowance					0	130	130	130
Shift Differential (3rd)					9,150	9,150	9,150	9,150
Clothing Allowance					2,100	2,100	2,100	2,100
Charges-Street Maintenance					26,080	27,240	27,240	27,240
Charges-Public Works Administration					14,560	13,350	13,430	13,510
LESS: Charges-Traffic Control					(37,400)	(44,950)	(45,150)	(45,360)
Charges-Landfill					(13,340)	0	0	0
Subtotal					10,710	16,610	17,330	17,930
TOTAL	31	28	28		869,120	775,360	773,810	789,250



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Fees	365,927	392,000	392,000	404,000	416,000
Interest	221,115	182,400	146,050	113,150	108,350
Other	9,906	0	0	0	0
Total budgeted revenues	596,948	574,400	538,050	517,150	524,350
Budgeted expenditures:					
Personal services	98,427	161,240	161,320	209,220	211,680
Contractual services	561,534	935,420	898,760	442,960	442,960
Administrative charge	8,800	8,800	13,860	13,860	13,860
Materials and supplies	5,705	11,000	11,000	11,000	11,000
Capital outlay	0	0	550,000	0	0
Proposed program enhancements	0	2,905,000	1,000,000	2,455,000	0
Transfer - Landfill Post Closure	2,500,000	0	0	0	0
Total budgeted expenditures	3,174,466	4,021,460	2,634,940	3,132,040	679,500
Budgeted income (loss)	(2,577,518)	(3,447,060)	(2,096,890)	(2,614,890)	(155,150)
Unencumbered fund balance as of January 1	7,445,961	3,647,931	4,868,443	2,771,553	156,663
Unencumbered fund balance as of December 31	4,868,443	200,871	2,771,553	156,663	1,513

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	230 - LANDFILL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	44,301	91,270	76,470	110,770	110,800
120	Special Salaries	110	200	210	210	210
130	Overtime	38,090	40,000	65,000	65,000	65,000
140	Employee Benefits	15,926	29,770	19,640	33,240	35,670
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		98,427	161,240	161,320	209,220	211,680
210	Utilities	132,559	114,000	114,000	114,000	114,000
220	Communications	1,000	0	560	560	560
230	Transportation and Training	66	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	378,539	729,000	704,000	204,000	204,000
260	Data Processing	5,384	0	0	0	0
270	Equipment Charges	29,777	72,420	60,200	104,400	104,400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	23,008	28,800	33,860	33,860	33,860
Subtotal Contractuals		570,334	944,220	912,620	456,820	456,820
310	Office Supplies	245	0	0	0	0
320	Clothing and Towels	-1,724	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-1,092	1,000	1,000	1,000	1,000
350	Materials	6,279	10,000	10,000	10,000	10,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	182	0	0	0	0
380	Non-capitalizable Equipment	1,518	0	0	0	0
390	Other Commodities	297	0	0	0	0
Subtotal Commodities		5,705	11,000	11,000	11,000	11,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	550,000	0	0
Subtotal Capital Outlay		0	0	550,000	0	0
510	Interfund Transfers	2,500,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		2,500,000	0	0	0	0
TOTAL		3,174,465	1,116,460	1,634,940	677,040	679,500

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	230 - LANDFILL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Equipment Operator III	1	1	1	620	28,070	17,540	35,080	35,080
Equipment Operator II	1	1	1	619	26,830	16,580	33,250	33,250
Subtotal	2	2	2		54,900	34,120	68,330	68,330
ADD: Longevity					0	0	0	0
Accrual					400	400	490	510
Auto Allowance					0	10	10	10
Clothing allowance					200	200	200	200
Overtime					40,000	65,000	65,000	65,000
Charges-Public Works Administration					0	990	990	1,000
Charges-Street Maintenance					0	4,090	4,090	4,090
Charges-Natural Resources					35,970	36,870	36,870	36,870
Subtotal					76,570	107,560	107,650	107,680
TOTAL	2	2	2		131,470	141,680	175,980	176,010



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Revenues					
Interest	920,724	1,575,880	958,720	852,790	848,150
Transfer from landfill	2,500,000	0	0	0	0
Other	33,694	135,000	35,000	35,000	35,000
Total budgeted revenues	3,454,418	1,710,880	993,720	887,790	883,150
Budgeted expenditures:					
Personal services	93,818	132,340	148,440	150,090	152,930
Contractuals	1,807,476	6,841,440	748,620	764,460	776,160
Commodities	0	27,600	27,600	28,150	28,300
Transfers out	3,000,000	1,500,000	1,500,000	690,180	845,520
Contingency	0	100,000	100,000	100,000	100,000
Environmental Remediation	0	23,500,000	50,000	27,500,000	0
Total budgeted expenditures	4,901,294	32,101,380	2,574,660	29,232,880	1,902,910
Budgeted income (loss)	(1,446,876)	(30,390,500)	(1,580,940)	(28,345,090)	(1,019,760)
Unencumbered fund balance as of January 1	32,404,305	31,517,538	30,957,429	29,376,489	1,031,399
Unencumbered fund balance as of December 31	30,957,429	1,127,038	29,376,489	1,031,399	11,639

Landfill Post Closure Fund Balance

Legal liability as certified to Kansas Dept. of Health and Environment (KDHE)	27,749,135
Reserve for Environmental Remediation/ Unencumbered Fund Balance	29,426,489
Surplus (deficit)	1,677,354

Landfill Post Closure Activities

Post closure maintenance	0	341,700	359,300	366,480	368,100
Groundwater contamination structure maintenance	0	257,040	289,040	294,820	300,200
Gas management	0	117,300	117,300	119,650	124,500
Landfill closure	1,739,211	0	0	0	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	231 - LANDFILL POST CLOSURE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	93,818	112,890	118,100	119,310	120,190
120	Special Salaries	0	200	200	200	200
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	19,250	30,140	30,580	32,540
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		93,818	132,340	148,440	150,090	152,930
210	Utilities	0	144,400	144,400	147,290	150,410
220	Communications	2	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	1,800,585	6,697,040	594,040	605,920	614,500
260	Data Processing	0	0	5,370	5,480	5,480
270	Equipment Charges	6,800	0	4,810	5,770	5,770
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	89	0	0	0	0
Subtotal Contractuals		1,807,476	6,841,440	748,620	764,460	776,160
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	10,000	10,000	10,200	10,200
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	17,600	17,600	17,950	18,100
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	27,600	27,600	28,150	28,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	3,000,000	1,500,000	1,500,000	690,180	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	-850,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		3,000,000	1,600,000	650,000	790,180	945,520
TOTAL		4,901,294	8,601,380	1,574,660	1,732,880	1,902,910

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	231 - LANDFILL POST CLOSURE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	10 - LANDFILL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Engineering Aide III	2	2	2	623	72,790	80,520	81,670	82,490
Subtotal	2	2	2		72,790	80,520	81,670	82,490
ADD: Longevity					960	670	730	790
Clothing allowance					200	200	200	200
Charges-Street Maintenance					0	36,910	36,910	36,910
Subtotal					1,160	37,780	37,840	37,900
TOTAL	2	2	2		73,950	118,300	119,510	120,390



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING

FUND: 245

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Revenues					
Building rent	880,291	957,860	957,860	957,860	957,860
Parking garage rent	109,872	128,100	128,100	128,100	128,100
Parking space revenue (public)	14,595	52,000	20,000	20,000	20,000
Interest	16,280	30,000	18,000	18,000	18,000
Other	95,599	0	0	0	0
Total budgeted revenues	1,116,637	1,167,960	1,123,960	1,123,960	1,123,960
Budgeted expenditures:					
Personal services	153,000	149,340	145,990	149,460	154,290
Contractual services	854,301	978,490	977,730	977,830	977,830
Administrative charges	2,970	2,970	5,290	5,290	5,290
Materials and supplies	45,503	50,630	50,630	50,630	50,630
Capital outlay	0	0	0	0	0
Other	7,297	0	0	0	0
Proposed program enhancements	0	300,000	0	230,000	0
Contingency	0	100,000	100,000	100,000	0
Total budgeted expenditures	1,063,071	1,581,430	1,279,640	1,513,210	1,188,040
Budgeted income (loss)	53,566	(413,470)	(155,680)	(389,250)	(64,080)
Unencumbered fund balance as of January 1	564,477	473,247	618,043	462,363	73,113
Unencumbered fund balance as of December 31	618,043	59,777	462,363	73,113	9,033

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	245 - STATE OFFICE BUILDING
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES
ACTIVITY	12 - STATE OFFICE BUILDING & PARKING GARAGE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	105,878	105,060	102,890	104,750	106,710
120	Special Salaries	8,103	10,990	10,990	11,100	11,200
130	Overtime	1,480	0	0	0	0
140	Employee Benefits	37,540	33,290	32,110	33,610	36,380
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		153,000	149,340	145,990	149,460	154,290
210	Utilities	423,118	487,090	487,090	487,090	487,090
220	Communications	2,326	6,090	5,030	5,030	5,030
230	Transportation and Training	0	0	0	0	0
240	Insurance	104,401	49,540	49,540	49,540	49,540
250	Professional Services	120,768	151,300	151,300	151,300	151,300
260	Data Processing	2,498	2,150	2,450	2,550	2,550
270	Equipment Charges	6,767	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	194,328	245,400	245,400	245,400	245,400
290	Other Contractuals	3,065	38,370	40,690	40,690	40,690
Subtotal Contractuals		857,271	981,460	983,020	983,120	983,120
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	276	2,420	2,420	2,420	2,420
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	45,083	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	143	690	690	690	690
390	Other Commodities	0	1,610	1,610	1,610	1,610
Subtotal Commodities		45,503	50,630	50,630	50,630	50,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,297	100,000	100,000	100,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		7,297	100,000	100,000	100,000	0
TOTAL		1,063,072	1,281,430	1,279,640	1,283,210	1,188,040

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	245 - STATE OFFICE BUILDING
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	30 - BUILDINGS
SECTION	01 - BUILDING SERVICES
ACTIVITY	30 - STATE OFFICE BUILDING & PARKING GARAGE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Maintenance Coordinator	1	1	1	118	48,580	49,820	49,820	49,820
Maintenance Mechanic	1	1	1	621	29,460	26,480	27,410	28,380
Maintenance Worker	1	1	1	617	23,850	23,850	24,730	25,570
Subtotal	3	3	3		101,890	100,150	101,960	103,770
Building Attendant (PT-50%)	1	1	1	609	10,670	10,670	10,780	10,880
Subtotal	1	1	1		10,670	10,670	10,780	10,880
ADD: Longevity					350	350	370	400
Accrual					410	410	460	540
Auto Allowance					0	20	20	20
Public Works Administration					2,430	1,980	1,990	2,000
Clothing allowance					300	300	300	300
Subtotal					3,490	3,060	3,140	3,260
TOTAL	4	4	4		116,050	113,880	115,880	117,910

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	08 - CITY-COUNTY FLOOD CONTROL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	619,151	638,160	656,390	665,240	675,460
120	Special Salaries	734	1,780	1,780	1,780	1,780
130	Overtime	11,474	0	0	0	0
140	Employee Benefits	200,291	207,640	209,640	220,960	240,340
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		831,651	847,580	867,810	887,980	917,580
210	Utilities	987	1,140	1,140	1,140	1,140
220	Communications	2,189	2,260	2,190	2,190	2,190
230	Transportation and Training	903	740	740	740	740
240	Insurance	13,260	14,550	14,550	14,590	14,590
250	Professional Services	-10,310	16,200	16,200	16,200	16,200
260	Data Processing	5,837	5,580	5,430	5,340	5,340
270	Equipment Charges	402,698	403,770	336,670	403,770	403,770
280	Buildings and Grounds Charges	14,130	14,130	14,130	14,130	14,130
290	Other Contractuals	1,073	25,720	25,720	25,720	25,720
Subtotal Contractuals		430,767	484,090	416,770	483,820	483,820
310	Office Supplies	594	1,050	1,050	1,050	1,050
320	Clothing and Towels	2,472	1,780	1,780	1,780	1,780
330	Chemicals	12,805	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	18,093	16,960	16,960	16,960	16,960
350	Materials	71,874	112,050	75,040	69,060	106,060
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	272	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	1,115	1,910	1,910	1,910	1,910
390	Other Commodities	464	180	180	180	180
Subtotal Commodities		107,689	152,570	115,560	109,580	146,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	5,879	6,000	6,000	6,000	6,000
Subtotal Capital Outlay		5,879	6,000	6,000	6,000	6,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,375,986	1,490,240	1,406,140	1,487,380	1,553,980

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	40 - MAINTENANCE
SECTION	08 - CITY-COUNTY FLOOD CONTROL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Flood Control Supervisor	1	1	1	116	54,880	56,120	56,120	56,120
General Supervisor II	1	1	1	624	42,450	42,450	42,870	43,300
Engineering Aide III	1	1	1	623	39,790	39,640	40,840	41,250
Labor Supervisor II	1	1	1	622	38,560	38,560	38,950	39,340
Equipment Operator III	7	7	7	620	238,590	238,590	241,420	244,600
Account Clerk II	1	0	0	619	33,530	8,380	0	0
Equipment Operator I	7	7	7	617	187,430	186,290	192,320	197,530
Subtotal	19	18	18		635,230	610,030	612,520	622,140
ADD: Longevity					5,620	5,930	6,280	6,620
Clothing Allowance					1,700	1,700	1,700	1,700
Public Works Admin.					9,710	9,640	9,700	9,760
Storm Utility Admin.					67,940	70,830	71,120	71,230
Accrual					2,520	2,520	2,650	2,740
Auto Allowance					0	90	90	90
LESS: Charge to Storm Utility					(58,350)	(42,570)	(37,040)	(37,040)
Subtotal					29,140	48,140	54,500	55,100
Total	19	18	18		664,370	658,170	667,020	677,240



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-562

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Fees	5,061,890	5,515,000	5,515,000	5,793,500	6,074,000
Interest	45,772	154,370	47,090	44,430	29,810
Transfer - General Fund	514,500	343,000	343,000	0	0
Other	185,341	10,000	0	0	0
Total budgeted revenues	5,807,503	6,022,370	5,905,090	5,837,930	6,103,810
Budgeted expenditures:					
Personal Services	1,452,595	1,523,000	1,515,230	1,594,130	1,649,410
Contractual services	834,104	941,400	957,620	1,022,090	987,090
Administrative charges	44,410	44,410	51,020	51,020	51,020
Materials and supplies	189,156	211,340	149,840	149,840	199,840
Capital outlay	385,681	470,000	470,000	196,000	448,000
Transfer - debt serv. for delinquent SA	159,020	159,020	159,020	150,000	150,000
Transfer - Water & Sewer	116,000	119,400	119,400	123,000	125,100
Transfer - Hot spots	258,961	725,000	725,000	725,000	725,000
Transfer - capital projects	5,399	0	140,000	775,000	150,000
Contingency/other	14,525	100,000	100,000	100,000	0
Proposed program enhancements	0	0	0	1,195,000	0
Principal - debt service	1,324,676	1,385,000	1,390,000	1,751,320	1,831,320
Interest - debt service	294,949	246,000	314,130	266,870	186,880
New debt service	0	97,000	0	0	0
Subtotal budgeted expenditures	5,079,476	6,021,570	6,091,260	8,099,270	6,503,660
Appropriated reserve	0	750,000	0	0	0
Total budgeted expenditures	5,079,476	6,771,570	6,091,260	8,099,270	6,503,660
Budgeted income (loss)	728,027	(749,200)	(186,170)	(2,261,340)	(399,850)
Adjustments for GAAP:					
Depreciation	(965,464)	(1,029,500)	(1,029,500)	(1,050,090)	(1,071,090)
Debt service principal	1,324,676	1,385,000	1,390,000	1,751,320	1,831,320
Capital outlay	385,681	470,000	470,000	196,000	448,000
Capital projects	5,399	0	140,000	775,000	150,000
Other adjustments	2,214,105	0	0	0	0
Total adjustments	2,964,397	825,500	970,500	1,672,230	1,358,230
Increase (decrease) in net assets net assets	3,692,424	76,300	784,330	(589,110)	958,380
Net assets January 1	56,755,145	23,010,339	60,447,569	61,231,899	60,642,789
Net assets December 31	60,447,569	23,086,639	61,231,899	60,642,789	61,601,169
Unencumbered fund balance as of December 31	2,852,115	195,255	2,665,945	404,605	4,755

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	560 - STORM WATER UTILITY
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	50 - STORM WATER MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,211,707	1,266,080	1,281,370	1,346,000	1,371,340
120	Special Salaries	2,179	4,400	4,400	4,400	4,400
130	Overtime	19,124	0	0	0	0
140	Employee Benefits	335,585	371,920	348,860	366,730	398,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,568,595	1,642,400	1,634,630	1,717,130	1,774,510
210	Utilities	70,310	109,630	109,630	142,440	142,440
220	Communications	11,656	9,220	9,130	9,330	9,330
230	Transportation and Training	11,782	15,590	15,590	15,590	15,590
240	Insurance	11,272	10,820	10,820	10,900	10,900
250	Professional Services	329,407	348,400	367,700	399,400	364,400
260	Data Processing	23,260	23,260	20,270	19,950	19,950
270	Equipment Charges	251,438	273,600	273,600	273,600	273,600
280	Buildings and Grounds Charges	8,215	7,710	7,710	7,710	7,710
290	Other Contractuals	161,175	187,580	194,190	194,190	194,190
Subtotal Contractuals		878,514	985,810	1,008,640	1,073,110	1,038,110
310	Office Supplies	1,574	2,780	2,780	2,780	2,780
320	Clothing and Towels	3,912	8,930	8,930	8,930	8,930
330	Chemicals	8,897	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	16,352	16,030	16,030	16,030	16,030
350	Materials	100,679	158,100	96,600	96,600	146,600
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	323	180	180	180	180
380	Non-capitalizable Equipment	49,301	11,670	11,670	11,670	11,670
390	Other Commodities	8,119	650	650	650	650
Subtotal Commodities		189,156	211,340	149,840	149,840	199,840
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	385,681	470,000	470,000	196,000	448,000
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		385,681	470,000	470,000	196,000	448,000
510	Interfund Transfers	417,981	884,020	884,020	875,000	875,000
520	Debt Service	1,619,625	1,728,000	1,704,130	2,018,190	2,018,200
530	Other Nonoperating Expenses	19,925	100,000	240,000	875,000	150,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		2,057,531	2,712,020	2,828,150	3,768,190	3,043,200
TOTAL		5,079,477	6,021,570	6,091,260	6,904,270	6,503,660

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	560 - STORM WATER UTILITY
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	50 - STORM WATER MANAGEMENT

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Storm Water Mgmt. Engineer	1	1	1	007	80,660	84,750	84,750	84,750
Engineer	1	1	1	116	45,550	47,850	47,850	47,850
Resource Analyst	1	1	1	117	42,120	43,500	43,500	43,500
Administrative Assistant	1	1	1	118	40,580	42,700	42,700	42,700
Engineering Technician II	1	1	1	626	46,800	46,800	47,270	47,750
Engineering Aide III	1	1	1	623	40,430	40,430	40,840	41,250
Labor Supervisor II	3	3	3	622	115,690	115,690	116,850	118,020
TV Technician	1	1	1	622	35,980	35,980	37,250	38,560
Equipment Operator III	11	11	11	620	357,030	359,400	368,360	375,970
Equipment Operator II	4	4	4	619	120,020	111,180	114,250	117,430
Secretary	1	1	1	619	33,030	33,030	33,870	34,210
Equipment Operator I	7	7	7	617	161,520	136,330	163,130	168,420
Laborer	4	4	4	616	86,270	60,700	83,790	86,370
Subtotal	37	37	37		1,205,680	1,158,340	1,224,410	1,246,780
ADD: Longevity					7,170	7,460	7,990	8,510
Charges - PW Administration					19,420	19,770	19,890	20,020
Charges - Flood Control Administration					58,350	42,570	37,040	37,040
Accrual					4,660	4,660	4,790	5,120
Auto Allowance					0	1,000	1,000	1,000
Clothing allowance					3,400	3,400	3,400	3,400
Reimbursement to Water/Sewer					142,040	119,400	123,000	125,100
LESS: Flood Control Administration					(67,940)	(70,830)	(71,120)	(71,230)
Subtotal					167,100	127,430	125,990	128,960
Total	37	37	37		1,372,780	1,285,770	1,350,400	1,375,740

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Vehicle rent	8,519,997	7,748,630	7,454,590	8,589,140	8,589,140
Other rent	391,430	391,430	391,430	391,430	391,430
Inventory sales and surplus	1,268,087	1,546,210	1,523,710	1,397,000	1,550,100
Reimbursements	145,577	126,250	138,700	145,500	152,300
Total budgeted revenues	10,325,091	9,812,520	9,508,430	10,523,070	10,682,970
Budgeted expenditures:					
Personal services	2,561,124	2,808,960	2,974,070	3,079,410	3,185,060
Contractual services	886,257	1,017,290	1,040,390	1,141,960	1,141,960
Administrative charge	106,900	106,900	145,450	145,450	145,450
Materials and supplies	2,430,218	2,408,290	2,477,400	2,477,400	2,477,400
Capital outlay	2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
Contingency/transfers	0	590,000	1,500,000	290,000	0
Cost of materials used	1,086,486	1,000,000	1,250,000	1,250,000	1,250,000
Subtotal budgeted expenditures	9,631,008	10,531,440	10,987,310	11,034,220	10,899,870
Reserve for capital replacement	0	0	3,925,000	0	0
Total budgeted expenses	9,631,008	10,531,440	14,912,310	11,034,220	10,899,870
Budgeted income (loss)	694,083	(718,920)	(5,403,880)	(511,150)	(216,900)
Adjustments for GAAP:					
Depreciation	(2,387,486)	(2,231,480)	(2,231,480)	(2,298,420)	(2,367,370)
Capital outlay	2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
Change in accruals	2,337,732	0	0	0	0
Total adjustments	2,510,269	368,520	(631,480)	351,580	332,630
Increase (decrease) in net assets	3,204,352	(350,400)	(6,035,360)	(159,570)	115,730
Net assets January 1	14,529,539	4,433,382	17,733,891	11,698,531	11,538,961
Net assets December 31	17,733,891	4,082,982	11,698,531	11,538,961	11,654,691
Unencumbered fund balance as of December 31	6,132,836	1,533	728,956	217,806	906

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,956,222	2,177,500	2,300,900	2,375,670	2,420,380
120	Special Salaries	3,933	5,920	6,520	6,520	6,520
130	Overtime	31,657	8,900	8,900	8,900	8,900
140	Employee Benefits	569,312	616,640	657,750	688,320	749,260
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,561,124	2,808,960	2,974,070	3,079,410	3,185,060
210	Utilities	189,717	210,880	218,100	218,100	218,100
220	Communications	20,612	26,560	23,680	22,830	22,830
230	Transportation and Training	7,892	12,370	12,420	12,420	12,420
240	Insurance	46,203	45,490	46,770	46,700	46,700
250	Professional Services	338,523	336,930	353,020	353,020	353,020
260	Data Processing	71,464	100,700	108,960	211,000	211,000
270	Equipment Charges	101,928	194,180	184,100	184,100	184,100
280	Buildings and Grounds Charges	87,922	75,220	75,220	75,220	75,220
290	Other Contractuals	128,896	121,860	163,570	164,020	164,020
Subtotal Contractuals		993,157	1,124,190	1,185,840	1,287,410	1,287,410
310	Office Supplies	3,859	5,100	5,170	5,170	5,170
320	Clothing and Towels	0	0	110	110	110
330	Chemicals	0	0	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,334,920	2,363,540	2,421,960	2,421,960	2,421,960
350	Materials	5,236	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	19,517	20,000	20,000	20,000	20,000
380	Non-capitalizable Equipment	59,826	11,650	18,040	18,040	18,040
390	Other Commodities	6,860	8,000	9,020	9,020	9,020
Subtotal Commodities		2,430,218	2,408,290	2,477,400	2,477,400	2,477,400
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,390	0	0	0	0
450	Vehicular Equipment	1,830,917	974,000	756,000	1,293,000	1,293,000
460	Operating Equipment	727,716	1,626,000	844,000	1,357,000	1,407,000
Subtotal Capital Outlay		2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
510	Interfund Transfers	0	0	1,000,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	590,000	500,000	290,000	0
540	Inventory Accounts	1,086,486	1,000,000	1,250,000	1,250,000	1,250,000
Subtotal Other		1,086,486	1,590,000	2,750,000	1,540,000	1,250,000
TOTAL		9,631,009	10,531,440	10,987,310	11,034,220	10,899,870

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE/CMF

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,860,405	2,078,780	2,202,180	2,275,910	2,319,570
120	Special Salaries	3,833	5,820	6,420	6,420	6,420
130	Overtime	28,618	8,900	8,900	8,900	8,900
140	Employee Benefits	540,657	586,000	627,520	656,710	715,060
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,433,513	2,679,500	2,845,020	2,947,940	3,049,950
210	Utilities	31,070	22,890	30,110	30,110	30,110
220	Communications	19,866	25,530	22,650	21,800	21,800
230	Transportation and Training	7,892	12,370	12,420	12,420	12,420
240	Insurance	22,093	21,090	22,370	22,290	22,290
250	Professional Services	322,039	322,430	338,520	338,520	338,520
260	Data Processing	71,464	100,700	108,960	211,000	211,000
270	Equipment Charges	101,448	193,880	183,800	183,800	183,800
280	Buildings and Grounds Charges	57,360	54,780	54,780	54,780	54,780
290	Other Contractuals	128,896	121,860	163,570	164,020	164,020
Subtotal Contractuals		762,129	875,530	937,180	1,038,740	1,038,740
310	Office Supplies	3,859	5,100	5,170	5,170	5,170
320	Clothing and Towels	0	0	110	110	110
330	Chemicals	0	0	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,334,655	2,361,040	2,419,460	2,419,460	2,419,460
350	Materials	5,236	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	6,783	0	0	0	0
380	Non-capitalizable Equipment	58,102	11,500	17,890	17,890	17,890
390	Other Commodities	1,270	0	1,020	1,020	1,020
Subtotal Commodities		2,409,904	2,377,640	2,446,750	2,446,750	2,446,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,390	0	0	0	0
450	Vehicular Equipment	1,830,917	974,000	756,000	1,293,000	1,293,000
460	Operating Equipment	727,716	1,626,000	844,000	1,357,000	1,407,000
Subtotal Capital Outlay		2,560,023	2,600,000	1,600,000	2,650,000	2,700,000
510	Interfund Transfers	0	0	1,000,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	590,000	500,000	290,000	0
540	Inventory Accounts	1,086,486	1,000,000	1,250,000	1,250,000	1,250,000
Subtotal Other		1,086,486	1,590,000	2,750,000	1,540,000	1,250,000
TOTAL		9,252,055	10,122,670	10,578,950	10,623,430	10,485,440

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	605 - FLEET MAINTENANCE
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE / CMF
ACTIVITY	01 - FLEET MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Fleet Services Director	1	1	1	007	65,300	74,100	74,100	74,100
Fleet Maintenance Supervisor	1	1	1	116	49,920	51,300	51,300	51,300
Inv. & Mat. Control Officer	1	1	1	116	51,680	41,080	41,080	41,080
Information Systems Coord.	1	0	0	120	0	0	0	0
Mechanic Supervisor	4	4	4	624	165,690	162,180	164,650	167,200
Mechanic III	4	4	4	623	146,160	154,240	156,610	159,040
Body Shop Supv./Mech. II	1	1	1	623	40,430	40,430	40,840	41,250
Administrative Aide II	1	1	1	623	38,020	38,020	39,360	40,740
Mechanic II	19	22	22	622	656,460	740,630	766,180	782,990
Machinist Mechanic	1	0	0	622	30,860	0	0	0
Body Shop Mechanic I	3	3	3	622	98,580	100,550	104,030	107,690
Radio Dispatcher	1	1	1	621	36,790	36,790	37,150	37,520
Account Clerk II	2	1	1	619	63,630	30,090	31,150	32,250
Storekeeper	3	3	3	619	93,900	99,160	101,090	102,620
Mechanic I	4	5	5	618	106,260	127,710	131,400	135,220
Maintenance Worker	0	1	1	617	0	22,130	22,910	23,720
Clerk III	5	0	0	617	74,020	30,530	0	0
Automotive Service Worker/ Service Attendant	4	5	5	616	88,580	95,460	109,770	113,440
Fire Fleet Maintenance:								
Equipment Maintenance Supv.	1	1	1	117	40,410	42,970	42,970	42,970
Mechanic III	4	4	4	623	140,230	137,610	159,930	162,080
Mechanic II	0	1	1	622	0	19,280	38,560	38,560
Subtotal	61	60	60		1,986,920	2,044,260	2,113,080	2,153,770
ADD: Longevity					15,860	13,160	14,000	14,850
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					7,390	9,600	12,520	13,480
Clothing allowance					5,200	5,800	5,800	5,800
Auto allowance					620	620	620	620
Holiday pay					8,900	8,900	8,900	8,900
Charge - Public Works Administration					29,120	26,940	27,110	27,280
Charge - Central Maintenance Facility					97,230	97,220	98,200	99,190
					175,320	173,240	178,150	181,120
TOTAL	61	60	60		2,162,240	2,217,500	2,291,230	2,334,890

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT	13 - PUBLIC WORKS
DIVISION	60 - FLEET
SECTION	02 - FLEET MAINTENANCE/CMF
ACTIVITY	03 - CENTRAL MAINTENANCE FACILITY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	95,818	98,720	98,720	99,760	100,810
120	Special Salaries	100	100	100	100	100
130	Overtime	3,039	0	0	0	0
140	Employee Benefits	28,655	30,640	30,230	31,610	34,200
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		127,611	129,460	129,050	131,470	135,110
210	Utilities	158,646	187,990	187,990	187,990	187,990
220	Communications	746	1,030	1,030	1,030	1,030
230	Transportation and Training	0	0	0	0	0
240	Insurance	24,110	24,400	24,400	24,410	24,410
250	Professional Services	16,485	14,500	14,500	14,500	14,500
260	Data Processing	0	0	0	0	0
270	Equipment Charges	480	300	300	300	300
280	Buildings and Grounds Charges	30,561	20,440	20,440	20,440	20,440
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		231,029	248,660	248,660	248,670	248,670
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	265	2,500	2,500	2,500	2,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	12,734	20,000	20,000	20,000	20,000
380	Non-capitalizable Equipment	1,724	150	150	150	150
390	Other Commodities	5,590	8,000	8,000	8,000	8,000
Subtotal Commodities		20,314	30,650	30,650	30,650	30,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		378,954	408,770	408,360	410,790	414,430